

**Zilker Tree Rescue Budget - 7/13/10 - Austin Parks Foundation (Charlie McCabe, cmccabe@austinparks.org, 512.477.1566 ext 2)**

**Job Description:** Treat trees at Zilker Park following specifications of the tree rescue project. PARD Forestry Program staff will haul and distribute compost and mulch, fill water tanks, monitor tree health, assist volunteers, and perform other duties as needed to accomplish project objectives. Estimated time for hauling 14, 12 yard dump truck loads of compost is 42 hours; 73 brush truck loads of mulch is 219 hours; 60 water truck deliveries to tanks is 180 hours.

| Project Budget                   | Amount                                      | Funds Requested | Donation        | Grand Total      |
|----------------------------------|---|-----------------|-----------------|------------------|
| <b>Tree Root Zone Work</b>       | 89 Trees @ \$561.79 per service             | \$50,000        |                 | \$50,000         |
| <b>Labor - PARD Forestry</b>     | 585 hours                                   |                 | \$11,390.96     | \$11,391         |
| <b>Equipment - PARD Forestry</b> | 585 hours                                   |                 | \$9,869.04      | \$9,869          |
| <b>Commodities</b>               | 1910 Cubic yards                            |                 | \$55,365        | \$55,365         |
| <b>Volunteer Workdays</b>        | 750 volunteers, 3,750 hours @10.65 per hour |                 | \$7,988         | \$7,988          |
| <b>Grand Totals</b>              |   | <b>\$50,000</b> | <b>\$84,613</b> | <b>\$134,613</b> |

**Labor - in kind donation by the PARD Forestry Division**

| Staff Position             | Rate    | # of hours | total      | fringe and overhead (33%) | Grand total        |
|----------------------------|---------|------------|------------|---------------------------|--------------------|
| Forestry technician        | \$12.39 | 441        | \$5,463.99 | \$1,803.12                | \$7,267.11         |
| Forestry technician senior | \$14.88 |            | \$0.00     | \$0.00                    | \$0.00             |
| Supervisor                 | \$20.81 | 44         | \$915.64   | \$302.16                  | \$1,217.80         |
| Forester/specialist        | \$21.85 | 100        | \$2,185.00 | \$721.05                  | \$2,906.05         |
| <b>Total</b>               |         |            |            |                           | <b>\$11,390.96</b> |

**Equipment - in kind donation by the PARD Forestry Division**

| Type                     | Rate    | # of hours | total             |
|--------------------------|---------|------------|-------------------|
| Pick up truck            | \$4.00  | 144        | \$576.00          |
| Bucket truck             | \$25.00 |            | \$0.00            |
| Brush truck              | \$22.16 | 219        | \$4,853.04        |
| Dump Truck (12 yard)     | \$20.00 | 42         | \$840.00          |
| Water truck              | \$20.00 | 180        | \$3,600.00        |
| Chipper                  | \$13.75 |            | \$0.00            |
| Air spade and compressor | \$13.50 |            | \$0.00            |
| <b>Total</b>             |         | <b>585</b> | <b>\$9,869.04</b> |

**Commodities - in kind donation by the PARD Forestry Division**

| Type               | Cost | amount      | total              |
|--------------------|------|-------------|--------------------|
| Mulch              | \$27 | 1745        | \$47,115.00        |
| Dillo Dirt Compost | \$50 | 165         | \$8,250.00         |
| <b>Total</b>       |      | <b>1910</b> | <b>\$55,365.00</b> |

**Grand Total cost estimate - PARD \$76,625.00**